

Program A: Louisiana Offshore Terminal Authority

Program Authorization: R.S. 36:501(c), 34:3101- 3116

PROGRAM DESCRIPTION

The Superport is vital to the state's economy and must be maintained to provide continued safe and environmentally protective operation. The mission of the Louisiana Offshore Terminal Authority Program is to oversee the activities of the port by providing financial capabilities to fund needed maintenance or construction. The goal of this program is to assure that the Superport continues to operate in an environmentally safe and economical manner. This program has only one activity, Louisiana Offshore Terminal Authority.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. To ensure that there are no reportable incidents of environmental pollution at the Louisiana Offshore Oil Port and its onshore facilities.

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-------|---|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1998-1999 | ACTUAL YEAREND PERFORMANCE FY 1998-1999 | ACT 10 PERFORMANCE STANDARD FY 1999-2000 | EXISTING PERFORMANCE STANDARD FY 1999-2000 | AT CONTINUATION BUDGET LEVEL FY 2000-2001 | AT RECOMMENDED BUDGET LEVEL FY 2000-2001 |
| K | Number of reportable incidents of environmental pollution | Not applicable ¹ | 0 | 0 | 0 | 0 | 0 |
| S | Number of onsite surveillance visits | Not applicable ¹ | 16 | 12 | 12 | 12 | 12 |

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 1998-1999 | ACT 10 1999- 2000 | EXISTING 1999- 2000 | CONTINUATION 2000 - 2001 | RECOMMENDED 2000 - 2001 | RECOMMENDED OVER/(UNDER) EXISTING |
|---|-------------------------|-------------------------|-------------------------|-----------------------------|----------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 114,071 | 137,086 | 137,086 | 135,303 | 136,978 | (108) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | <u><u>\$114,071</u></u> | <u><u>\$137,086</u></u> | <u><u>\$137,086</u></u> | <u><u>\$135,303</u></u> | <u><u>\$136,978</u></u> | <u><u>(108)</u></u> |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$96,109 | \$103,901 | \$103,901 | \$102,379 | \$104,054 | \$153 |
| Other Compensation | 0 | 0 | 0 | 0 | 0 | 0 |
| Related Benefits | 9,093 | 14,963 | 14,963 | 14,722 | 14,722 | (241) |
| Total Operating Expenses | 7,059 | 11,839 | 11,839 | 12,076 | 12,076 | 237 |
| Professional Services | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Acq. & Major Repairs | 1,810 | 1,383 | 1,383 | 1,126 | 1,126 | (257) |
| TOTAL EXPENDITURES AND REQUEST | <u><u>\$114,071</u></u> | <u><u>\$137,086</u></u> | <u><u>\$137,086</u></u> | <u><u>\$135,303</u></u> | <u><u>\$136,978</u></u> | <u><u>(108)</u></u> |
| AUTHORIZED FULL-TIME EQUIVALENTS: Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 2 | 2 | 2 | 2 | 2 | 0 |
| TOTAL | <u><u>2</u></u> | <u><u>2</u></u> | <u><u>2</u></u> | <u><u>2</u></u> | <u><u>2</u></u> | <u><u>0</u></u> |

SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues. These revenues are provided by the Louisiana Offshore Oil Port which generates funds through fees for oil transportation and storage.

ANALYSIS OF RECOMMENDATION

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-----------------|-----------|------|---|
| \$0 | \$137,086 | 2 | ACT 10 FISCAL YEAR 1999-2000 |
| \$0 | \$137,086 | 2 | EXISTING OPERATING BUDGET – December 3, 1999 |
| \$0 | \$1,126 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$1,383) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | (\$1,763) | 0 | Adjustments for 27th Payroll |
| \$0 | \$1,912 | 0 | Other Adjustments - Revisions to the DOTD Operating Budget |
| \$0 | \$136,978 | 2 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$0 | \$136,978 | 2 | BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$0 | \$136,978 | 2 | GRAND TOTAL RECOMMENDED |

The total means of financing for this program is recommended at 100% of the existing operating budget. It represents 100.0% of the total request \$136,978 for this program.

PROFESSIONAL SERVICES

\$5,000 Environmental monitoring services to determine the environmental impact of the Louisiana Offshore Oil Port activities.

\$5,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2000-2001.

ACQUISITIONS AND MAJOR REPAIRS

\$1,126 Personal computer with necessary software and accessories

\$1,126 TOTAL ACQUISITIONS AND MAJOR REPAIRS